

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period: 2007-09

Version: A1 - 010 - 2007-09 Agency Request Budget

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
CB - Current Biennium		2,490.5	544,888	448,546	993,434
CL - Carry Forward Level		232.2	40,343	13,047	53,390
	Cumulative Total Thru CL	2,722.7	585,231	461,593	1,046,824
M1 - Mandatory Caseload and Enrollment Changes					
93 Mandatory Caseload Adjustments	0	0.0	13,975	18,362	32,337
	SubTotal M1	0.0	13,975	18,362	32,337
	Cumulative Total Thru M1	2,722.7	599,206	479,955	1,079,161
M2 - Inflation and Other Rate Changes					
06 Federal Funds Technical Adjustment	0	0.0	0	(1,584)	(1,584)
3L Technical Corrections	0	(0.6)	(39)	(18)	(57)
8E Interagency Rate Changes	0	0.0	192	192	384
8F Fuel Rate Adjustment	0	0.0	20	22	42
8L Lease Rate Adjustments	0	0.0	1,274	545	1,819
8M Mileage Rate Adjustments	0	0.0	426	182	608
8P Postage Rate Adjustments	0	0.0	28	30	58
9H FMAP Match Adjustment	0	0.0	(3,985)	3,985	0
9T Transfers	0	(2.7)	(296)	(140)	(436)
AF Implement 30-Day Visits	0	82.4	8,199	3,512	11,711
AG SACWIS Implementation	0	10.0	9,548	9,548	19,096
PC Network Transition Costs	0	0.0	152	66	218
VL Office Reloc One-time cost	0	0.0	106	48	154
VQ Public Disclosure	0	8.4	775	332	1,107
	SubTotal M2	97.5	16,400	16,720	33,120
	Cumulative Total Thru M2	2,820.2	615,606	496,675	1,112,281
PL - Performance Level					
AC Foster Child Health Care	0	12.0	2,892	1,272	4,164
AE CA Practice Model Implementation	0	10.0	1,508	664	2,172
AH Trans Adoption Supp Medical to HRSA	0	0.0	(18,606)	(19,347)	(37,953)
AQ Enhance Business Practices	0	22.7	3,050	1,312	4,362
AR Increase Visits	0	76.8	16,352	6,908	23,260
AS Increase Kinship Support	0	11.5	5,314	620	5,934
AT Increase Support for Foster Parents	0	23.4	5,528	2,260	7,788
AU Indian Child Welfare	0	0.0	1,782	0	1,782
AW Enhance Case Review	0	5.0	1,650	712	2,362
AX Interstate Compact-Placing Children	0	23.2	2,682	1,154	3,836
KB OB-2 Rehabilitation	0	0.0	70	32	102
KE Empl & Prov Training Solution	0	0.0	96	42	138
KG BCCU Request Legislation	0	0.0	6	2	8
VR Tribal Technical Asst and Training	0	3.0	1,141	166	1,307
VV CMHI Expansion of EBPs	0	0.0	378	42	420
	SubTotal PL	187.5	23,843	(4,161)	19,682
	Cumulative Total Thru PL	3,007.7	639,449	492,514	1,131,963
Total Proposed Budget		3,007.7	639,449	492,514	1,131,963

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Recommendation Summary Text

06 - Federal Funds Technical Adjustment

Program: 010

(M2) This request includes four federal funds adjustments which net to a total reduction of \$3.6M in federal funding for the biennium. The request would: 1) Realign federal funds between federal fund types and between revenue sources within fund types to reflect expected earnings; 2) Move federal funds related to the Home Care Quality Authority project between fiscal years consistent with the move of related General Fund - State dollars in the 2006 Supplemental Budget; 3) Eliminate unearnable federal funds; and, 4) Include authority for the Medicaid Infrastructure grant to recognize continued earning.

3L - Technical Corrections

Program: 010

(M2) The Department of Social and Health Services (DSHS) requests technical corrections to Carry Forward Level (CFL) adjustments in the 2007-09 Biennium of \$2,764,000 and an annual average of 5.5 FTEs.

8E - Interagency Rate Changes

Program: 010

(M2) The Department of Social and Health Services (DSHS) request \$970,000 in response to rate increases for services provided by the Department of General Administration (GA).

8F - Fuel Rate Adjustment

Program: 010

(M2) The Department of Social and Health Services (DSHS) requests \$382,000 in the 2007-09 Biennium for increased fuel costs.

8L - Lease Rate Adjustments

Program: 010

(M2) The Department of Social and Health Services (DSHS) requests \$9,300,000 beginning July 1, 2007 for the incremental cost of lease changes for offices and client service centers statewide.

8M - Mileage Rate Adjustments

Program: 010

(M2) The Department of Social and Health Services (DSHS) requests \$1.3 million in the 2007-09 Biennium to fund the allowable reimbursement rate for automobile mileage of \$.445 per mile.

8P - Postage Rate Adjustments

Program: 010

(M2) Postage rates have increased by 5.4 percent due to a United States Postal Services (USPS) rate increase for first-class mail. The Department of Social and Health Services (DSHS) is requesting \$932,000 for the biennium for the increase in first class postage from \$.37 to \$.39.

93 - Mandatory Caseload Adjustments

Program: 010

(M1) This request is for \$32,337,000 in the 2007-09 Biennium beginning in July 2007 to fund the forecasted caseload in Adoption Support and Foster Care as adopted by the Caseload Forecast Council (CFC) in June 2006.

9H - FMAP Match Adjustment

Program: 010

(M2) This request is for a \$118,908,000 GF-State reduction and a \$118,908,000 GF-Federal increase as a result of recent changes in the Federal Medical Assistance Percentage (FMAP).

9T - Transfers

Program: 010

(M2) The Department of Social and Health Services (DSHS) is requesting transfers between programs that net to zero for the

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9T - Transfers

agency in the 2007-09 Biennium.

AC - Foster Child Health Care

Program: 010

(PL) The Department of Social and Health Services (DSHS) requests \$4,164,000 and 12.0 FTEs for the 2007-09 Biennium beginning in July 2007 to enable the Children's Administration (CA) to better meet the requirement of providing adequate health and mental health care services to children in foster care.

AE - CA Practice Model Implementation

Program: 010

(PL) This request is for \$2,172,000 and 10.0 FTEs for the 2007-09 Biennium, beginning in July 2007 to train, mentor and coach casework and supervision skills to support better engagement of families with services and to implement the CA practice model.

AF - Implement 30-Day Visits

Program: 010

(M2) This proposal requests \$11,711,000 and 82.4 FTEs for the 2007-09 Biennium for the second year of implementation of the phase-in plan for 30-day visits.

AG - SACWIS Implementation

Program: 010

(M2) This request is for \$19,096,000 and 10.0 FTEs in the 2007-09 Biennium to continue implementation of a Statewide Automated Child Welfare Information System (SACWIS) transfer system.

AH - Trans Adoption Supp Medical to HRSA

Program: 010

(PL) Children's Administration is requesting to transfer \$37,953,000 for the 2007-09 Biennium of Medicaid funding for children on Adoption Support to Health and Rehabilitation Services Administration (HRSA) in order for HRSA to integrate this funding with the Medicaid coverage for all other populations.

AQ - Enhance Business Practices

Program: 010

(PL) This request is for \$4,362,000 and 22.7 FTEs for the 2007-09 Biennium to ensure that Children's Administration (CA) has adequate and prudent business practices, internal controls and accurate and timely reporting capabilities.

AR - Increase Visits

Program: 010

(PL) This request is for \$23,260,000 and 76.8 FTEs for the 2007-09 Biennium beginning in July 2007 to allow social workers to have monthly contact with biological parents of children in out-of-home care, contact every 60 days with caregivers of children in out-of-home care, and to ensure visits between siblings in foster care.

AS - Increase Kinship Support

Program: 010

(PL) This request is for \$5,934,000 and 11.5 FTEs for the 2007-09 Biennium beginning in July 2007 to increase the number of children who are placed with relatives and to provide additional support services to these homes.

AT - Increase Support for Foster Parents

Program: 010

(PL) This request is for \$7,788,000 and 23.4 FTEs for the 2007-09 Biennium beginning in July, 2007 to support a four component plan to increase support for foster parents. The components are: develop annual assessment and development plans, recruit additional foster parents, provide additional training, and conduct an annual survey.

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AU - Indian Child Welfare

Program: 010

(PL) This request is for \$1,782,000 for the 2007-09 Biennium to increase the direct Indian Child Welfare (ICW) resources to Tribal ICW programs to assure access to comprehensive services and ensure they keep pace with their state counterparts.

AW - Enhance Case Review

Program: 010

(PL) This request is for \$2,362,000 and 5.0 FTEs for the 2007-09 Biennium to enhance the current case review process by expanding the scope to licensing files, contracting for development, testing and quality assurance regarding the case review process as well as adding external reviewers.

AX - Interstate Compact-Placing Children

Program: 010

(PL) This request is for \$3,836,000 and 23.2 FTEs for the 2007-09 Biennium, beginning in July 2007 to comply with new federal requirements related to Interstate Compact for the Placement of Children (ICPC).

KB - OB-2 Rehabilitation

Program: 010

(PL) The Department of Social and Health Services (DSHS) requests \$2,257,000 (biennially) and 1.5 FTEs beginning July 1, 2007 for moving expenses associated with the upcoming rehabilitation of Office Building -2 (OB-2) DSHS Headquarters as well as OB-2 infrastructure costs.

KE - Empl & Prov Training Solution

Program: 010

(PL) The Department of Social and Health Services (DSHS) requests \$1,012,000 (biennially) beginning July 1, 2007 to purchase capacity to track employee and service provider training. Tracking employee and service provider training is important because of legal and programmatic requirements that employees have specified training before they can perform their jobs. DSHS proposes to purchase licenses to a Learning Management Solution (LMS) to track and report employee and provider training.

KG - BCCU Request Legislation

Program: 010

(PL) The Department of Social and Health Services (DSHS) requests \$844,000 and 1.3 FTEs beginning July 1, 2007 to fund request legislation that will move background check requirements from 13 existing statutes to the DSHS Secretary's authority under Chapter 43 RCW.

PC - Network Transition Costs

Program: 010

(M2) The Department of Social and Health Services (DSHS) requests \$1,414,000 (biennially) starting July 1, 2007 to cover the incremental cost increases incurred by transitioning to the Multi-Protocol Label Switching (MPLS) services network operated by the Department of Information Services (DIS).

VL - Office Reloc One-time cost

Program: 010

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$3,638,000 beginning July 1, 2007 for ten office moves across the state.

VQ - Public Disclosure

Program: 010

(M2) This request is for 24.1 FTE's and \$3,216,000 biennially to cover the increased volume of public disclosure requests received by DSHS programs.

VR - Tribal Technical Asst and Training

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VR - Tribal Technical Asst and Training

Program: 010

(PL) Children's Administration (CA) is requesting \$1,307,000 and 3.0 FTEs for the 2007-09 Biennium beginning July 2007 to provide support for Tribes to be able to access additional federal Title IV-E funding.

VV - CMHI Expansion of EBPs

Program: 010

(PL) This request is for \$420,000 for the 2007-09 Biennium beginning in July 2007 for training and ongoing consultation to providers of Evidence Based Practice (EBP) programs.

Expenditure Detail By Program

Agency Budget Levels Summary

2007-09 Agency Budget Levels by Program (DSHS B5)

Version: 11		With Objects - All					
2007-09 Agency Request 2Yr Budget		Current Biennium		Carry Forward Level		Maintenance Level	
Program: 010 - Children's Administration		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs							
996-Z FTEs (EAOF-Other)		2,406.1	2,574.9	2,722.7	2,722.7	2,815.0	2,825.4
996-Z FTEs - Annual Average			2,490.5		2,722.7		2,820.2
Objects of Expenditure							
A Salaries And Wages	111,270,000	120,484,000	124,922,000	124,088,000	128,687,000	127,710,000	136,735,000
B Employee Benefits	31,924,000	38,230,000	39,807,000	39,463,000	41,008,000	40,621,000	43,336,000
E Goods And Services	16,374,000	22,179,000	17,717,000	17,314,000	18,503,000	18,190,000	19,923,000
ED Rentals and Leases	12,905,000	13,220,000	13,892,000	13,892,000	14,973,000	15,407,000	15,602,000
EL Data Processing Serv	3,000	(2,000)	3,000	(2,000)	3,000	(2,000)	(2,000)
Subtotal for Object E	29,282,000	35,397,000	31,612,000	31,204,000	33,479,000	33,595,000	35,528,000
G Travel	4,414,000	4,876,000	5,054,000	5,116,000	5,821,000	6,290,000	6,423,000
J Capital Outlays	3,150,000	5,187,000	2,936,000	2,316,000	3,693,000	2,732,000	4,959,000
N Grants, Benefits Servs	291,241,000	311,912,000	316,733,000	317,052,000	335,166,000	346,785,000	329,672,000
P Debt Service	224,000	224,000	224,000	224,000	224,000	224,000	224,000
T Intra-Agency Reimbur	35,000	34,000	35,000	34,000	35,000	34,000	39,000
TZ Unidentified	2,677,000	2,873,000	3,000,000	3,004,000	3,088,000	3,089,000	3,295,000
Subtotal for Object T	2,712,000	2,907,000	3,035,000	3,038,000	3,123,000	3,123,000	3,334,000
Total Objects of Expenditure	474,217,000	519,217,000	524,323,000	522,501,000	551,201,000	561,080,000	560,211,000
Source of Funds							
DSHS Sources for 001-0							
001-0 667B SSBG (100%)	28,727,000	28,728,000	28,728,000	28,738,000	28,728,000	28,738,000	28,728,000
001-0 667T TANF Trns-SSBG(100%)	9,693,000	9,862,000	9,693,000	9,862,000	9,693,000	9,693,000	9,862,000
001-0 ZZ18 001-0 s/b 001-A 658L	(924,000)	(913,000)	(924,000)	(913,000)	0	0	0
Total for: 001-0, Genl Fund-DSHS SS	37,496,000	37,677,000	37,507,000	37,677,000	38,431,000	38,590,000	38,431,000
DSHS Sources for 001-1							
001-1 0011 GF- State	257,266,000	287,622,000	293,335,000	291,896,000	304,849,000	310,757,000	315,966,000
Total for: 001-1, Genl Fund-State	257,266,000	287,622,000	293,335,000	291,896,000	304,849,000	310,757,000	315,966,000
All Fund/Approp Types							
Performance Level							
Year 1						2,971.6	3,043.7
Year 2						2,820.2	3,007.7

2007-09 Agency Budget Levels by Program (DSHS B5)

Version: 11		2007-09 Agency Request 2Yr Budget		Program: 010 - Children's Administration		With Objects - All						All Fund/Approp Types					
						Current Biennium		Carry Forward Level		Maintenance Level		Performance Level					
						<u>Year 1</u>		<u>Year 2</u>		<u>Year 1</u>		<u>Year 2</u>		<u>Year 1</u>		<u>Year 2</u>	
<u>Source of Funds</u>																	
<u>DSHS Sources for 001-2</u>																	
001-2 643B Chld Justice (100%)		209,000		219,000		209,000		219,000		209,000		219,000		209,000		219,000	
001-2 669B Chld Abu (100%)		412,000		412,000		412,000		412,000		414,000		414,000		412,000		412,000	
001-2 670B C Abu Discr (100%)		300,000		300,000		300,000		300,000		300,000		300,000		300,000		300,000	
001-2 671B Fam Viol Prv (100%)		1,745,000		1,745,000		1,745,000		1,745,000		1,745,000		1,745,000		1,745,000		1,745,000	
001-2 674B Ind Lvg (100%)		2,193,000		2,194,000		2,193,000		2,194,000		2,194,000		2,194,000		2,193,000		2,194,000	
001-2 G75B Crime Vctm (100%)		0		0		412,000		0		3,545,000		3,161,000		0		0	
001-2 ZZ02 001-2 sub 001-A 658L		1,000		1,948,000		1,002,000		1,002,000		3,317,000		1,685,000		0		0	
001-2 ZZ04 001-2 sub 001-C 19TA		164,000		164,000		208,000		208,000		208,000		0		0		0	
001-2 ZZ12 001-2 sub 001-A 658A		0		208,000		0		0		0		0		0		0	
<i>Total for: 001-2, Genl Fnd-Federal</i>		5,024,000		8,028,000		12,343,000		9,924,000		5,273,000		4,870,000		5,273,000		4,870,000	
<u>DSHS Sources for 001-7</u>																	
001-7 5417 Contr & Grnt		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000	
<i>Total for: 001-7, Genl Fnd-Prv-Loc</i>		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000	
<u>DSHS Sources for 001-A</u>																	
001-A 556G T4B Prt2 Fam (75%)		4,995,000		4,996,000		4,995,000		4,995,000		5,664,000		5,664,000		4,995,000		4,995,000	
001-A 645G T4B Child WF (75%)		5,664,000		5,664,000		5,664,000		5,664,000		16,416,000		16,416,000		19,066,000		19,296,000	
001-A 658A T4E FstrCare(FMAP)		16,134,000		16,134,000		16,134,000		16,134,000		1,799,000		1,799,000		1,800,000		1,799,000	
001-A 658B T4E Fost Care(100%)		1,800,000		1,800,000		1,800,000		1,800,000		247,000		247,000		247,000		247,000	
001-A 658G T4E Fstr Care(75%)		247,000		247,000		247,000		247,000		41,790,000		41,790,000		43,407,000		51,476,000	
001-A 658L T4E Fstr Care(50%)		41,790,000		47,472,000		47,472,000		47,472,000		28,726,000		28,726,000		33,733,000		51,366,000	
001-A 659A T4E Adopt Ast (FMAP)		25,372,000		28,726,000		28,726,000		28,726,000		12,000		12,000		12,000		37,467,000	
001-A 659L T4E Adopt Ast (50%)		479,000		12,000		12,000		12,000		12,000		12,000		12,000		37,467,000	
<i>Total for: 001-4, Genl Fnd-DSHS Fam</i>		96,481,000		105,332,000		100,151,000		101,790,000		116,993,000		120,847,000		122,815,000		127,555,000	
<u>DSHS Sources for 001-C</u>																	
001-C 19TA T19 Assist (FMAP)		43,077,000		44,240,000		44,647,000		44,222,000		49,315,000		49,024,000		41,386,000		40,262,000	
<i>Total for: 001-C, Genl Fnd-DSHS Med</i>		43,077,000		44,240,000		44,647,000		44,222,000		49,315,000		49,024,000		41,386,000		40,262,000	
<u>DSHS Sources for 001-D</u>																	
001-D 558B TANF (100%)		17,727,000		18,055,000		17,727,000		18,055,000		17,727,000		18,055,000		17,727,000		18,055,000	
<i>Total for: 001-D, Genl Fnd-TANF</i>		17,727,000		18,055,000		17,727,000		18,055,000		17,727,000		18,055,000		17,727,000		18,055,000	
<u>DSHS Sources for 001-E</u>																	
001-E 575B CCDF (Discr) (100%)		10,199,000		10,501,000		10,199,000		10,501,000		10,199,000		10,501,000		10,199,000		10,501,000	
<i>Total for: 001-E, Genl Fnd-CCDF</i>		10,199,000		10,501,000		10,199,000		10,501,000		10,199,000		10,501,000		10,199,000		10,501,000	

2007-09 Agency Budget Levels by Program (DSHS B5)

Version: 11	2007-09 Agency Request 2Yr Budget	Program: 010 - Children's Administration	All Fund/Approp Types					
			With Objects - All			Performance Level		
Current Biennium	Year 1	Year 2	Carry Forward Level	Year 1	Year 2	Maintenance Level		
Source of Funds								
<u>DSHS Sources for 02V-1</u>								
02V-1 02V1 PS & E	3,149,000	3,256,000	3,251,000	3,254,000	3,251,000	3,254,000	3,251,000	3,254,000
<u>Total for: 02V-1, Pblc S&E-State</u>	<u>3,149,000</u>	<u>3,256,000</u>	<u>3,251,000</u>	<u>3,254,000</u>	<u>3,251,000</u>	<u>3,254,000</u>	<u>3,251,000</u>	<u>3,254,000</u>
<u>DSHS Sources for 07W-1</u>								
07W-1 07W1 Domestic Viol Prev	672,000	673,000	673,000	673,000	673,000	673,000	673,000	673,000
<u>Total for: 07W-1, Dom V-P-State</u>	<u>672,000</u>	<u>673,000</u>	<u>673,000</u>	<u>673,000</u>	<u>673,000</u>	<u>673,000</u>	<u>673,000</u>	<u>673,000</u>
<u>DSHS Sources for 181-1</u>								
181-1 1811 VRD&E	2,926,000	2,934,000	2,934,000	2,934,000	2,934,000	2,934,000	2,934,000	2,934,000
<u>Total for: 181-1, Violence-State</u>	<u>2,926,000</u>	<u>2,934,000</u>	<u>2,934,000</u>	<u>2,934,000</u>	<u>2,934,000</u>	<u>2,934,000</u>	<u>2,934,000</u>	<u>2,934,000</u>
<u>DSHS Sources for 489-1</u>								
489-1 4891 Pension Stabilizatin	0	699,000	1,356,000	1,375,000	1,356,000	1,375,000	1,356,000	1,375,000
<u>Total for: 489-1, Pen Stab-State</u>	<u>0</u>	<u>699,000</u>	<u>1,356,000</u>	<u>1,375,000</u>	<u>1,356,000</u>	<u>1,375,000</u>	<u>1,356,000</u>	<u>1,375,000</u>
Total Source of Funds	474,217,000	519,217,000	524,323,000	522,501,000	551,201,000	561,080,000	560,211,000	571,752,000
Total Objects - Program: 010	474,217,000	519,217,000	524,323,000	522,501,000	551,201,000	561,080,000	560,211,000	571,752,000
Biennial Total Objects - Program: 010		993,434,000		1,046,824,000		1,112,281,000		1,131,963,000
Total Funds - Program: 010	474,217,000	519,217,000	524,323,000	522,501,000	551,201,000	561,080,000	560,211,000	571,752,000
Biennial Total Funds - Program: 010		993,434,000		1,046,824,000		1,112,281,000		1,131,963,000

2007-09 Agency Budget Levels by Program (DSHS B5)

Version: 11		With Objects - All							
		Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
		<u>Year 1</u>	<u>Year 2</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 1</u>	<u>Year 2</u>
Overall Total Objects	2007-09 Agency Request 2Yr Budget	474,217,000	519,217,000	524,323,000	522,501,000	551,201,000	561,080,000	560,211,000	571,752,000
Biennial Overall Total Objects		993,434,000		1,046,824,000		1,112,281,000		1,131,963,000	
Overall Total Funds		474,217,000	519,217,000	524,323,000	522,501,000	551,201,000	561,080,000	560,211,000	571,752,000
Biennial Overall Total Funds		993,434,000		1,046,824,000		1,112,281,000		1,131,963,000	